

MEMBERSHIP, PROGRAM UNITS, PROGRAM DOLLARS
2013-2014, 2014-2015

	STUDENT MEMBERSHIP ¹			PROGRAM UNITS			PROGRAM DOLLARS		
	2013-2014 Actual	2014-2015 Appropriated Membership	2014-2015 Budgeted	2013-2014 Actual	2014-2015 Appropriated Units	2014-2015 Budgeted	2013-2014 \$3,817.55 Per Unit	2014-2015 Appropriated \$4,005.75	2014-2015 Budgeted at \$4,005.75
ECE FTE	30,086.25	29,657.50	29,864.25	43,324.200	42,706.800	43,004.520	\$165,392,300	\$171,072,764	\$172,265,356
Grades 1-12	300,548.50	301,771.00	301,499.00	355,039.079	356,663.525	356,321.370	\$1,355,379,436	\$1,428,704,915	\$1,427,334,328
Special Education:									
A/B Membership	40,361.50	41,125.00	41,358.00	28,248.850	28,787.500	28,946.400	\$107,841,397	\$115,315,528	\$115,952,042
Class C	8,443.50	8,581.00	8,538.00	8,443.500	8,581.000	8,538.000	\$32,233,483	\$34,373,341	\$34,201,094
Class D	9,319.00	9,054.00	9,003.00	18,638.000	18,108.000	18,006.000	\$71,151,497	\$72,536,121	\$72,127,535
3 & 4-yr. Develop. Delayed	4,025.00	4,595.00	3,978.50	8,050.000	9,190.000	7,957.000	\$30,731,278	\$36,812,843	\$31,873,753
Related Services FTE	1,841.33	1,823.04	1,837.30	46,033.250	45,576.000	45,932.500	\$175,734,234	\$182,566,062	\$183,994,112
Bilingual FTE	19,145.36	18,814.97	18,800.93	9,572.680	9,407.485	9,400.465	\$36,544,185	\$37,684,033	\$37,655,913
Fine Arts Program	166,814.50	165,897.00	165,842.00	8,340.725	8,294.850	8,292.100	\$31,841,135	\$33,227,095	\$33,216,080
Elementary PE	65,129.00	65,129.00	65,129.00	3,907.740	3,907.740	3,907.740	\$14,917,993	\$15,653,430	\$15,653,430
Training & Experience				50,246.390	46,216.392	46,453.465	\$191,818,106	\$185,131,312	\$186,080,967
National Board Certified Teachers	571.00	856.50	571.00	856.500	856.500	856.500	\$3,269,732	\$3,430,925	\$3,430,925
Size Adjustment				25,930.215	25,930.215	25,938.432	\$98,989,892	\$103,869,959	\$103,902,874
Size Units for Small Schools					1,556.000	1,615.500		\$6,232,947	\$6,471,289
Enrollment Growth				5,296.797	4,796.797	2,715.465	\$20,220,787	\$19,214,770	\$10,877,474
At-Risk				20,125.956	24,924.472	21,437.432	\$76,831,843	\$99,841,204	\$85,872,993
Save Harmless				213.172	213.172	0.000	\$813,795	\$853,914	\$0
Charter School Factor	65.50	81.00	71.50	6.550	8.100	7.150	\$25,005	\$32,447	\$28,641
Home School Students	73.00	62.00	73.50	7.300	6.200	7.350	\$27,868	\$24,836	\$29,442
Home School Students Classes		219.00			54.750	21.250			
Total Membership ¹ /Units/Dollars	330,634.75	331,428.50	331,363.25	632,280.904	635,730.748	629,358.639	\$2,413,763,966	\$2,546,578,446	\$2,520,968,248
Plus 2013-14 PED Estimated Start-up Charter Schools/New Programs					2,553.697			\$10,229,472	
TOTAL UNITS/PROGRAM COST				632,280.904	638,339.195	629,358.639	\$2,413,763,966	\$2,556,807,918	\$2,520,968,248
Less Credits:									
Impact Aid (P.L. 874)							(\$43,242,029)	(\$39,000,000)	(\$53,476,255)
Forest Reserve							(\$3,343,462)	(\$3,000,000)	\$0
Local Tax							(\$15,232,544)	(\$13,000,000)	(\$19,590,031)
TOTAL Credits							(\$61,818,035)	(\$55,000,000)	(\$73,066,286)
CALC. STATE EQUALIZATION GUARANTEE							\$2,351,945,931	\$2,501,807,918	\$2,465,983,431
Less Guaranteed Energy Savings							(\$341,368)	\$0	(\$270,223)
DISTRIBUTED STATE EQUALIZATION GUARANTEE							\$2,351,604,563	\$2,501,807,918	\$2,465,713,208
APPROPRIATED STATE EQUALIZATION GUARANTEE							\$2,361,895,800	\$2,481,311,000	\$2,465,983,431
Plus Excess Credits/Adjustments							\$63,000,000	\$0	\$0
Plus Driver's License Fees							\$1,500,000	\$1,500,000	\$0
TOTAL APPROPRIATED FOR STATE EQUALIZATION GUARANTEE							\$2,426,395,800	\$2,482,811,000	\$2,465,983,431

¹ Student membership is based on an average of the 80 and 120 day enrollment counts.